

# Public Health Services



## Department Description

Public health is government working together in partnership with private organizations and community-based professionals to promote healthy behaviors, prevent disease and injury, protect individual and community health, assure access to health care, eliminate disparities in health status, protect the environment and increase the years and quality of healthy life. The functions of assessment, assurance and policy and program development are core activities for the field of public health. Providing public health protection for County residents is a multidisciplinary and collaborative effort, involving other County Groups, as well as the private health care provider network, communities and individuals.

## Mission Statement

To make people's lives safer, healthier, and self-sufficient by managing essential services.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Fully immunized 91% (2,200) of children age 24 months served by the regional public health centers to prevent the spread of childhood communicable diseases and keep children healthy, exceeding our target of 85%, the State target (81%), and national target (82%) rates.
- Ensured that 86% (1,632) of pregnant women, who did not have prenatal care when they first contacted the Perinatal Care Network, reported receiving prenatal care within 30 days of their first contact, since proper prenatal care contributes to good birth outcomes, exceeding the target of 60%.

### Strategic Initiative – Safe and Livable Communities

- Successfully conducted three emergency preparedness drills with public health staff and community partners, which focused on integrating military and civilian capabilities for managing the consequences of potential bioterrorist attacks; implementing a quarantine in order

to contain a public health threat (such as Severe Acute Respiratory Syndrome); and enhancing Statewide hospital response.

- Responded to and initiated an investigation for 98% (105) of cases for selected diseases within 24 hours of report as the first line of defense in protecting the community's health.
- Increased by 183 (from 684 to 867) the number of community physicians, healthcare, and emergency management personnel enrolled in the Emergency Medical Alert Network (EMAN) who are alerted when there is a new disease control measure or when a health disaster occurs, exceeding the target of 764.
- Ensured 91% (547) of contacts to infectious Tuberculosis (TB) cases meet the Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease in the community.
- Ensured that 80% (8,694) of people tested for Human Immunodeficiency Virus (HIV) are at high-risk for HIV, effectively targeting testing activity to prevent and control the spread of infection in San Diego County, which has the third highest number of Acquired Immunodeficiency Syndrome (AIDS) cases of all California counties. This exceeded the target of 75%.



## 2005-07 Objectives

### Strategic Initiative – Kids

- Ensure that 65% of 250 expectant mothers, who are visited by Public Health Nurses through delivery, complete the recommended number of prenatal care visits from time of first contact.
- Maintain a high rate (85%) of immunization coverage for 2,500 children age 24 months served by regional public health centers, to prevent the spread of childhood communicable diseases and keep children healthy.

### Strategic Initiative – Safe and Livable Communities

- Enroll and train 100 community healthcare providers on the County's new web-based disease reporting system to enhance surveillance, investigation, and response capacity.
- Conduct three drills or exercises with public health staff and with community partners to evaluate the County's level of preparedness for public health hazards. Modify written preparedness plans and trainings based on findings as appropriate.
- Ensure that Epidemiology staff contact and initiate investigations within 24 hours of report for a minimum of 96% of cases for selected diseases. This is one of the first lines of defense in protecting the public's health.
- Confirm that 70% of approximately 200 County staff EMAN participants receive EMAN drill alerts within twenty-four hours of a medium alert being issued to ensure timeliness of emergency communication response.
- Ensure that 90% of an estimated 600 contacts to infectious TB cases meet the Centers for Disease Control and Prevention standards, to prevent the spread of this communicable disease in the community.

## Changes from 2004-05 Adopted

### Staffing

Includes a reduction of 7.20 staff years.

- Reduction of 3.20 staff years due to service delivery improvements and restructuring of administrative duties, 3.00 staff years transferred to regions as part of the decentralization of community health promotion services.
- Transfer of 1.00 staff year to Administrative Support.

### Expenditures

Includes an expenditure increase of \$2.8 million.

- \$0.7 million net increase in Salaries and Benefits due to negotiated labor agreements offset by the costs associated with the reduction in staffing.
- \$2.2 million net increase in Services and Supplies, Other Charges, and Capital Assets Equipment.
  - \$0.6 million increase in contracted services for the Bioterrorism program due to an anticipated increase in federal Health Resources and Services Administration (HRSA) funding.
  - \$1.3 million increase in emergency medical services contracts for disaster medical response and ambulance provider costs for the County Service Areas.
  - \$0.3 million increase in the epidemiology program due to a one-year contract for the California Health Interview Survey.
  - \$0.6 million increase for the addition of a fourth ambulance in County Service Area 69, as approved by the Board of Supervisors midyear.
  - \$0.7 million decrease in Other Charges due to improvements in Medi-Cal eligibility determinations resulting in decreased Child Health and Disability Program costs.



- \$0.1 million increase in Expenditure Transfer and Reimbursements associated with the Probation health services contract.

#### Revenues

Includes an increase in revenue of \$2.8 million.

- \$0.2 million increase in Taxes Current Property for property tax allocations associated with increased ambulance service provider costs.
- \$1.3 million net increase in Intergovernmental Revenue as a result of an increase in Resident User fees for the addition of a fourth ambulance and an increase in federal aid for the Bioterrorism program offset by shifts of revenue to Regional Operations.
- \$0.5 million net reduction in Charges for Current Services to align revenue where it is being earned.
- \$0.3 million net decrease in Intergovernmental Revenue as a result of shifts of revenue to Regional Operations, offset by an increase in federal aid for the Bioterrorism program.
- \$0.4 million increase in Miscellaneous Revenue due to \$0.3 million funding from Children's Investment trust fund for the California Health Interview Survey, and increased birth certificate fee revenue from Vital Records.
- \$1.8 million increase in Other Financing Sources due to increase of Health Realignment from Regional Operations to align revenue where it is being earned.
- \$0.1 million increase in all other revenues, to align budget with projected collections.
- \$0.6 million net increase, of which \$1.3 million is in Intergovernmental Revenue offset by a \$0.7 million decrease in Charges for Current Services, due to a technical adjustment, and increased revenues generated by a user fee in County Service Area 69, as approved by the Board of Supervisors midyear.

#### Significant Changes in Fiscal Year 2006-07

Expenditures and Revenue will increase by \$0.3 million due primarily to \$0.5 million reductions in one-time contracted services, and an \$0.8 million increase for the addition of a fourth ambulance in County Service Area 69. There are no changes in staffing or service levels.



Performance Measures	2004-05 Adopted	2004-05 Actual	2005-06 Adopted	2006-07 Approved
Expectant mothers, visited by Public Health Nurses through delivery, complete recommended number of prenatal care visits <sup>1</sup>	N/A	N/A	65%	65%
Immunization coverage rate maintained for children age 24 months in regional public health centers	85%	91%	85%	85%
Public Health related drills or exercises with HHSA staff and community partners conducted	3	3	3	3
Selected communicable diseases cases contacted/investigations initiated within 24 hours	95%	98%	96%	96%
Contacts of infectious TB cases evaluated	90%	91%	90%	90%
Number of health care personnel enrolled in the Emergency Medical Alert Network (EMAN) <sup>2</sup>	764	867 <sup>3</sup>	N/A	N/A
Women with prenatal appointment within 30 days of contact <sup>2</sup>	60%	86% <sup>4</sup>	N/A	N/A
High-risk clients of all those tested for HIV <sup>2</sup>	75%	80%	N/A	N/A

<sup>1</sup> New measure effective Fiscal Year 2005-06 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010," developed based on input from community advisory committees and staff.

<sup>2</sup> These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect current strategic priorities and measure outcome-based performance.

<sup>3</sup> The EMAN enrollment exceeded its target by 103 (target was to increase by 80, actual increase was 183). This success is attributed to an in-depth review of the program to identify target groups that should be enrolled in the EMAN system and the development and implementation of a successful recruitment strategy.

<sup>4</sup> At 86%, performance in women's access to prenatal care within 30 days of first contacting the Perinatal Care Network is well above the target of 60%. This success is credited to several new strategies, including three-way calls between clients, County staff, and medical provider offices, and improvements in data collection and calculation methodologies. As this measure is about timeliness of access to care, and the new measure regarding prenatal care is about completing visits, it was determined the new measure is more outcome oriented and appropriate.



### Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration and Other Services	42.50	38.50	38.50
Bioterrorism / EMS	38.50	40.00	40.00
Infectious Disease Control	124.70	123.50	123.50
Surveillance	94.50	97.50	97.50
Prevention Services	77.67	71.17	71.17
Total	377.87	370.67	370.67

### Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Administration and Other Services	\$ 11,639,623	\$ 9,847,048	\$ 10,380,333	\$ 10,403,499
Bioterrorism / EMS	12,186,250	13,517,038	13,570,991	13,270,352
Infectious Disease Control	23,941,365	22,864,089	24,591,471	24,318,206
Surveillance	11,028,020	10,186,550	11,504,477	11,327,962
Prevention Services	14,571,494	12,051,848	14,571,382	14,465,502
Ambulance CSA's - Health & Human Services	4,747,658	4,597,551	6,273,560	6,800,087
Total	\$ 78,114,410	\$ 73,064,127	\$ 80,892,214	\$ 80,585,608

### Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Salaries & Benefits	\$ 31,376,580	\$ 28,864,171	\$ 32,062,342	\$ 32,806,337
Services & Supplies	45,338,730	43,524,341	48,195,100	47,227,499
Other Charges	1,500,000	675,957	800,000	800,000
Capital Assets Equipment	96,000	137,252	170,277	87,277
Expenditure Transfer & Reimbursements	(196,900)	(137,594)	(335,505)	(335,505)
Total	\$ 78,114,410	\$ 73,064,127	\$ 80,892,214	\$ 80,585,608



## Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Taxes Current Property	915,675	1,045,830	1,103,156	1,285,757
Taxes Other Than Current Secured	17,206	25,919	29,080	30,480
Licenses Permits & Franchises	338,507	133,518	188,203	188,203
Fines, Forfeitures & Penalties	1,869,630	1,502,309	1,823,504	1,823,915
Revenue From Use of Money & Property	44,000	216,812	180,493	39,109
Intergovernmental Revenues	39,608,404	36,977,444	40,610,477	40,717,585
Charges For Current Services	7,769,876	6,293,124	7,249,116	7,415,699
Miscellaneous Revenues	834,938	1,020,070	1,211,206	812,881
Other Financing Sources	24,666,142	24,122,892	26,446,948	26,221,948
General Revenue Allocation	2,050,032	1,726,209	2,050,031	2,050,031
Total	\$ 78,114,410	\$ 73,064,127	\$ 80,892,214	\$ 80,585,608